

Human Rights Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	547,900	550,800	633,000	641,300	591,600
Dedicated	0	0	6,700	6,800	6,700
Federal	113,200	129,300	164,400	166,700	164,900
Total:	661,100	680,100	804,100	814,800	763,200
Percent Change:		2.9%	18.2%	1.3%	(5.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	482,000	479,500	600,900	608,700	594,100
Operating Expenditures	171,700	198,400	199,700	206,100	169,100
Capital Outlay	7,400	2,200	3,500	0	0
Total:	661,100	680,100	804,100	814,800	763,200
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00

Division Description

The goal of the Human Rights Commission is to secure, for all individuals, freedom from discrimination described as illegal in Title 67, Chapter 59, and Title 44, Chapter 17, of Idaho Code. This is accomplished through education, and by processing the cases of alleged discrimination filed by those who claim to be victims. The commission endeavors to protect individual Idahoans, and also reduce the risks which Idaho employers and others bear due to liability exposure under state and federal statutes relative to discrimination in employment, housing, public accommodations, and education if such cases were to go to court. The Commission is responsible by statute for ensuring that appropriate ceremonies are conducted to celebrate Martin Luther King Jr./Idaho Human Rights Day.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	633,000	804,100	633,000	804,100
Executive Holdback	(18,900)	(18,900)	(18,900)	(18,900)
FY 2002 Total Appropriation	614,100	785,200	614,100	785,200
Removal of One-Time Expenditures	(1,500)	(1,500)	(1,500)	(1,500)
Restore Holdback/Neg. Supp	16,900	16,900	16,900	16,900
Permanent Base Reduction	0	0	(43,300)	(43,300)
FY 2003 Base	629,500	800,600	586,200	757,300
Personnel Cost Rollups	2,400	2,900	2,400	2,900
Inflationary Adjustments	2,300	3,400	0	0
Nonstandard Adjustments	3,000	3,000	3,000	3,000
Change in Employee Compensation	4,100	4,900	0	0
FY 2003 Total	641,300	814,800	591,600	763,200
Change from Original Appropriation	8,300	10,700	(41,400)	(40,900)
% Change from Original Appropriation	1.3%	1.3%	(6.5%)	(5.1%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	11.00	633,000	6,700	164,400	804,100
Executive Holdback					
Reflects the Governor's holdback including \$9,700 in personnel costs from salary savings, \$7,200 in operating expenditures, and \$2,000 in capital outlay.					
Agency Request	0.00	(18,900)	0	0	(18,900)
Governor's Recommendation	0.00	(18,900)	0	0	(18,900)
FY 2002 Total Appropriation					
Agency Request	11.00	614,100	6,700	164,400	785,200
Governor's Recommendation	11.00	614,100	6,700	164,400	785,200
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(1,500)	0	0	(1,500)
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
Restore Holdback/Neg. Supp					
Restores the Governor's holdback.					
Agency Request	0.00	16,900	0	0	16,900
Governor's Recommendation	0.00	16,900	0	0	16,900
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(43,300)	0	0	(43,300)
FY 2003 Base					
Agency Request	11.00	629,500	6,700	164,400	800,600
Governor's Recommendation	11.00	586,200	6,700	164,400	757,300
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	2,400	0	500	2,900
Governor's Recommendation	0.00	2,400	0	500	2,900
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	2,300	100	1,000	3,400
The Governor recommends no increase for inflation.					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Reflects an adjustment in Attorney General fees.					
Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	0.00	3,000	0	0	3,000

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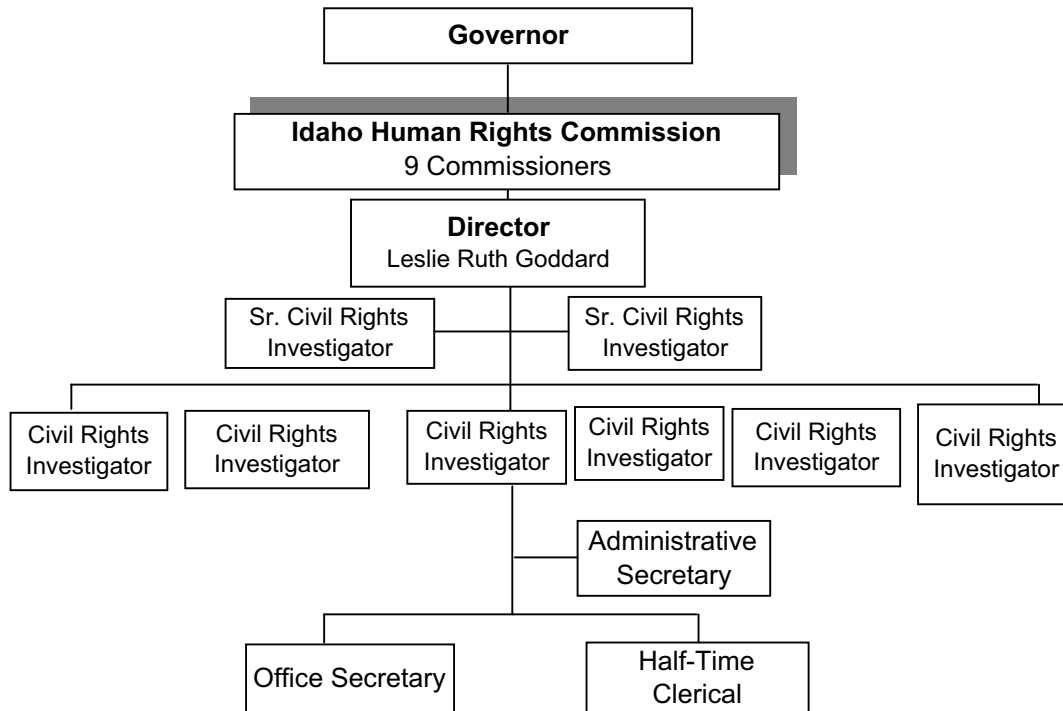
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,100	0	800	4,900
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	11.00	641,300	6,800	166,700	814,800
Governor's Recommendation	11.00	591,600	6,700	164,900	763,200
Agency Request					
Change from Original App	0.00	8,300	100	2,300	10,700
% Change from Original App	0.0%	1.3%	1.5%	1.4%	1.3%
Governor's Recommendation					
Change from Original App	0.00	(41,400)	0	500	(40,900)
% Change from Original App	0.0%	(6.5%)	0.0%	0.3%	(5.1%)

Human Rights Commission

Issues & Information

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Human Rights Commission Discrimination Investigation Data

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1. Total Number of Discrimination Charges Filed	438	409	503	530	558
2. Types of Discrimination Charges Filed:					
• Employment	430	397	487	515	535
• Education	2	3	5	0	4
• Housing	2	4	2	2	9
• Public Accommodation	4	5	9	13	10
3. Discrimination Charges Based On:*					
• Age	16%	11%	10%	13%	15%
• Gender	45%	50%	45%	45%	40%
• Race/Color/National Origin	28%	17%	19%	20%	23%
• Disability	24%	23%	20%	26%	24%
• Retaliation	22%	20%	28%	26%	27%
• Religion	5%	3%	2%	3%	6%
4. Geographic Distribution of Charges					
• Southwest Idaho	52%	57%	48%	53%	55%
• Eastern Idaho	17%	20%	20%	20%	18%
• Northern Idaho	18%	13%	19%	14%	15%
• Central Idaho	13%	10%	13%	12%	12%

* Percentages in each fiscal year add to more than 100% due to charges that are based on more than one discrimination issue, such as charges based on both age and race discrimination, or both gender and religion.